

**DESCRIPTION OF SERVICES**

To provide quality, diversified, risk management and financial services, driven by customer needs, with divisions providing accounting and information services in support of James City County goals.

**OBJECTIVE**

Provide adequate financial information to departments and Board of Supervisors in order to allow and encourage informed decisions.

**BUDGET SUMMARY**

		FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Personnel	\$	327,799	\$ 471,576	\$ 491,241
Operating		122,639	367,042	405,420
Capital		10,000		22,000
Other		(40,807)	(54,495)	(63,131)
Total	\$	<u>419,631</u>	\$ <u>784,123</u>	\$ <u>855,530</u>

**PERSONNEL**

Full-time Personnel	6	7	7
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**WORKLOAD INDICATORS**

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Insurance Claims Filed	56	62	68
Insurance Reports Reviewed	260	275	289
Outgoing Metered Mail	116,600	118,800	119,200

**BUDGET COMMENTS**

This budget reflects the consolidation of Risk Management Services for the County. Insurance costs that were previously allocated to various departments are now all budgeted in this department. The County Wellness Program is also reflected here with an expansion to field employees. The transfer of personnel from Training and Quality Performance and Accounting is also reflected in FY 2003. In FY 2004, the County's postage machine is scheduled to be replaced.